

Burrillville School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,230	52.7%
Substitutes	\$114	1.1%
Instructional Paraprofessionals	\$348	3.5%
Pupil-Use Technology	\$30	0.3%
Instructional Materials	\$163	1.6%
Total	\$5,885	59.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$329	3.3%
Library & Media	\$128	1.3%
Extracurricular	\$69	0.7%
Student Health/Services	\$177	1.8%
Curriculum Development	\$111	1.1%
Staff Development	\$2	0.0%
Sabbaticals	\$0	0.0%
Program Management	\$73	0.7%
Therapists, Psychologists	\$336	3.4%
Total	\$1,224	12.3%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$600	6.0%
Food Service	\$311	3.1%
Safety	\$0	0.0%
Building Upkeep	\$816	8.2%
Data Processing	\$18	0.2%
Business Operations	\$126	1.3%
Total	\$1,871	18.8%

LEADERSHIP

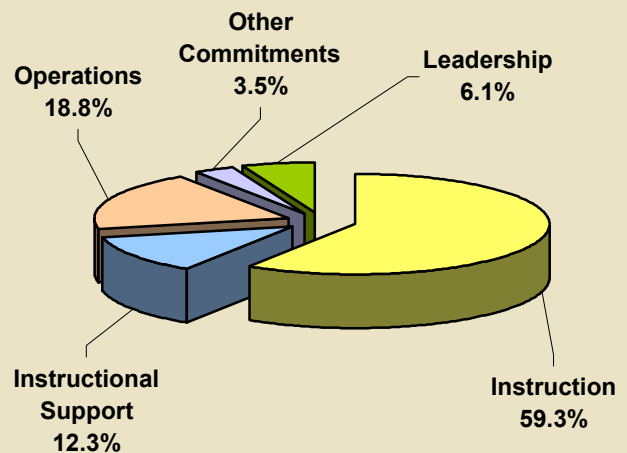
Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$299	3.0%
School Office	\$163	1.6%
Deputies & Administrators	\$17	0.2%
Superintendent & Board	\$105	1.1%
Legal	\$21	0.2%
Total	\$604	6.1%

#2 Total Expenditures

By 5 Major & 32 Detail Functions
July 2002 - June 2003

Expenditures: **\$25,774,897**
District Enrollment (ADM): **2,596**
District Per Pupil: **\$9,929**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$340	3.4%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$5	0.0%
Claims & Settlements	\$0	0.0%
Total	\$344	3.5%